

Motions

Department of Health and Welfare Psychiatric Hospitalization	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	393.35	22,209,000	11,991,700	4,743,400	38,944,100
6. SHS Fund Shift		(400,000)	2,400,000	(2,000,000)	
1. Sick Leave Rate Reduction		(34,700)	(15,400)	(6,800)	(56,900)
FY 2020 Total Appropriation	393.35	21,774,300	14,376,300	2,736,600	38,887,200
FY 2020 Estimated Expenditures	393.35	21,774,300	14,376,300	2,736,600	38,887,200
Removal of Onetime Expenditures		(390,200)	(159,000)		(549,200)
Restore Rescissions		34,700	15,400	6,800	56,900
FY 2021 Base	393.35	21,418,800	14,232,700	2,743,400	38,394,900
Benefit Costs		(89,000)	34,800	(75,200)	(129,400)
Inflationary Adjustments		28,100	191,100		219,200
Statewide Cost Allocation		6,100		700	6,800
Annualizations		(1,000,000)			(1,000,000)
Change in Employee Compensation		339,800	176,900	45,000	561,700
Nondiscretionary Adjustments		5,500		(5,500)	
Endowment Adjustments		(306,300)	306,300		
FY 2021 Program Maintenance	393.35	20,403,000	14,941,800	2,708,400	38,053,200
6. State Hospital West Adolescent Unit	50.33	2,964,600			2,964,600
7. SHS Nursing Home Bond Payment		900,000	3,435,400		4,335,400
2% General Fund Reduction & Exemptions		(600,000)			(600,000)
FY 2021 Total	443.68	23,667,600	18,377,200	2,708,400	44,753,200
Difference from FY 2020 Approp.	50.33	1,458,600	6,385,500	(2,035,000)	5,809,100
	12.8%	6.6%	53.2%	(42.9%)	14.9%

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Appropriation Language - Psychiatric Hospitalization Division

EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. The Community Hospitalization Program is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers into the Community Hospitalization Program from other programs within the Department of Health and Welfare for all moneys appropriated to it for the period July 1, 2020, through June 30, 2021.

I request unanimous consent to accept the Exemptions From Program Transfer Limitations language as shown on the screen.

Same Language as was approved for the Mental Health Services Division - provided for reference

LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, Cooperative Welfare (General) Fund moneys appropriated to the Divisions of Mental Health Services and Psychiatric Hospitalization may be transferred between divisions but shall not be transferred to any other division or program within the Department of Health and Welfare without legislative approval.